



# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
Dept.: DDS / Grants		Contact: Nancy Ngai			Date: 01/28/2014		Asset Type: <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement				
CIP #: 1.1405		Project Title: GYPA Subdivision									
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>					
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
Road Fund (2251)	\$ 500,000	AZ Rural Economic Development Grant			Supplies and Services						
Federal aid:	\$ 250,000	GYPA			Capital Outlay:						
Other:					<b>Total:</b>		\$0		\$0		
<b>Total:</b>	\$ 750,000				FY of Operating Start-Up:						
					Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative: apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ -							\$ -	\$ -		
Env'tl:	-							-	-		
Design	-							-	-		
Const.	750,000	500,000		20,000	480,000	250,000	730,000	-	-		
<b>Total:</b>	\$ 750,000	\$ 500,000	\$ 20,000	\$ 480,000	\$ 250,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Justification:**  
The County submitted a grant application to the Arizona Commerce Authority for a Rural Economic Development Grant to improve the access and interior roads to the Yuma Greater Port Authority (GYPA) subdivision, phase I. MOU with GYPA entered into on 01/05/2015. This grant project to be constructed concurrently with the Co. 25th Street, Avenue E to Avenue D project, CIP 1.1301.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2016-2020											
Dept.: Flood Control District		Contact: Roger Patterson			Date: DRAFT		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement				
CIP #: 3.9703		Project Title: Smucker Park Detention Basin									
Needs #: 12-63P											
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>					
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
HURF:					Supplies and Services						
Federal State:					Capital Outlay:						
Flood Control Dist.	7,770,035	Flood Control District Tax			<b>Total:</b>		0		0		
Other:	970,000	City of Yuma			FY of Operating Start-Up:						
<b>Total:</b>	\$ 8,740,035				Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	Cumulative: Apprt'd thru FY2015		Est Exp thru FY2015	Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-										
Construction in Progress	8,740,035	8,740,035		20,035	8,720,000		8,720,000				
Other (List):	-										
	-										
	-										
<b>Total:</b>	\$ 8,740,035	\$ 8,740,035	\$ 20,035	\$ 8,720,000	\$ -	\$ 8,720,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Justification:** Smucker Park Basin will be the regional basin for the Yuma Mesa south of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mesa Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, run off from this area runs down the Yuma Mesa and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$8,720,000. The increased are due to inflation and additional design requirements to satisfy permit requirements.



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Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020

<b>Dept.:</b> Flood Control District	<b>Contact:</b> Roger Patterson	<b>Date:</b> DRAFT	<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement
<b>CIP #:</b> 3.0103	<b>Project Title:</b> W. Yuma Mesa Storm Drainage Improvements, Co. 8th-16th St.		
<b>Needs #:</b> 12-56P			

Project Funding	Amount	Grantor, Grant, County Fund	Annual Costs	Incremental Annual Operating Costs	
Sources				Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	8,448,499	Flood Control District Tax	<b>Total:</b>	0	0
Other:			FY of Operating Start-Up:		
<b>Total:</b>	<b>\$ 8,448,499</b>		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Appr'd thru	Est Exp thru	FY2016	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		FY2015	FY2015							
Property Acq:	47,045	47,045	47,045	-	-	-	-	-	-	-
Construction In Progress	8,401,454	1,624,451	1,520,285	104,166	2,777,003	2,881,169	1,000,000	2,000,000	1,000,000	-
Other (List):	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 8,448,499</b>	<b>\$ 1,671,496</b>	<b>\$ 1,567,330</b>	<b>\$ 104,166</b>	<b>\$ 2,777,003</b>	<b>\$ 2,881,169</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

**Justification:** Stormwater runoff from the West Yuma Mesa is uncontrolled in many areas, impacting the East Main Canal and East Drain. This project has enlarged road crossings and improve the ditch channel to increase capacity for storm runoff and construct spillways between County 11th and 16th St. Design is complete for basin and spillway improvements between County 8th and 11th Streets. The new appropriation is needed to provide a new conduit to drain the basins along the West Yuma Mesa and provide discharge improvements.

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson				<b>Date:</b> DRAFT		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement		
<b>CIP #:</b> 3.0503		<b>Project Title:</b> Land Purchases and Improvements for Basins								
<b>Needs #:</b> 12-84P										
Project Funding					Annual Costs		Incremental Annual Operating Costs			
Sources	Amount	Grantor, Grant, County Fund					Start up Year		Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.	6,785,458	Flood Control District Tax			<b>Total:</b>		0		0	
Other:					FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 6,785,458</b>				Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Appt'd thru	Est Exp thru	Carryover for	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
		FY2015	FY2015	FY2016						
Property Acq:	5,112,158	5,000,000	1,188,197	3,811,803	112,158	3,923,961				-
Construction in Progress	1,673,300	1,673,300	1,435,800	237,500		237,500				
Other (List):	-			-						
	-			-						
	-			-						
	-			-						
	-			-						
<b>Total:</b>	<b>\$ 6,785,458</b>	<b>\$ 6,673,300</b>	<b>\$ 2,623,997</b>	<b>\$ 4,049,303</b>	<b>\$ 112,158</b>	<b>\$ 4,161,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> The Foothills, East Mesa, West Mesa, Somerton, and San Luis Area Drainage Studies and master plans have identified the need for additional regional retention. These areas are being developed and large parcels of land are becoming scarce. Basins locations are being reviewed in all locations. Fencing, erosion control, and other safety enhancements were constructed from this fund. Basins and discharge improvements are being designed for subsequent construction.										
COUNTYWIDE										



# CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020									
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement		
<b>CIP #:</b> 3.0504		<b>Project Title:</b> Somerton Area Drainage Impmnts							
<b>Needs #:</b> 12-83P									
<b>Project Funding</b>		<b>Amount</b>		<b>Grantor, Grant, County Fund</b>		<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>	
<b>Sources</b>						<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:						No. of employees:			
Bond Issue:						Personnel costs:			
HURF:						Supplies and Services			
Federal/State:						Capital Outlay:			
Flood Control Dist.		2,062,345		Flood Control District Tax		<b>Total:</b>	0		0
Other:						FY of Operating Start-Up:			
<b>Total:</b>		\$ 2,062,345				Est. Mo. Oper. Start-up:			
<b>Uses</b>	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2016	FY2016	FY2016	FY2017	FY2018	FY2019
		FY2015	FY2015						
Property Acq:	-	300,000		300,000	(300,000)	-			
Construction in Progress	2,062,345	1,812,345	1,520,000	292,345	50,000	342,345	200,000		
Other (List):	-			-	-				
	-			-	-				
	-			-	-				
<b>Total:</b>	\$ 2,062,345	\$ 2,112,345	\$ 1,520,000	\$ 592,345	\$ (250,000)	\$ 342,345	\$ 200,000	\$ -	\$ -

**Justification:** The northwest Somerton area has completed stormdrain construction. The City of Somerton has addressed the northeast portion of Somerton as well. The next area to be studied is the area south of Highway 95. The primary need in the area is a discharge system for existing basins.

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020									
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement		
<b>CIP #:</b> 3.0505		<b>Project Title:</b> San Luis Area Drainage Improvements, Mesa West of 6th St.							
<b>Needs #:</b> 12-80P									
<b>Project Funding</b>		<b>Amount</b>		<b>Grantor, Grant, County Fund</b>		<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>	
<b>Sources</b>						<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:						No. of employees:			
Bond Issue:						Personnel costs:			
HURF:						Supplies and Services			
Federal/State:						Capital Outlay:			
Flood Control Dist.		3,495,270		Flood Control District Tax		<b>Total:</b>	0		0
Other:						FY of Operating Start-Up:			
<b>Total:</b>		\$ 3,495,270				Est. Mo. Oper. Start-up:			
<b>Uses</b>	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2016	FY2016	FY2016	FY2017	FY2018	FY2019
		FY2015	FY2015						
Property Acq:	-			-	-				
Construction in Progress	3,495,270	3,195,270	2,861,298	333,972		333,972	300,000		
Other (List):	-			-	-				
	-			-	-				
	-			-	-				
<b>Total:</b>	\$ 3,495,270	\$ 3,195,270	\$ 2,861,298	\$ 333,972	\$ -	\$ 333,972	\$ 300,000	\$ -	\$ -


**Justification:** The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. Construction will be complete for Phase I. Phase II is being designed including a pump station to drain the basin.



# CAPITAL IMPROVEMENT PLAN

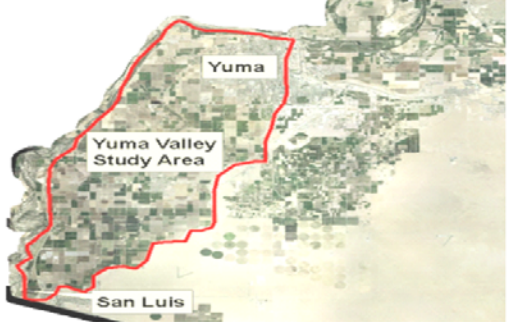
Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT 04/13/2015		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 3.0901		<b>Project Title:</b> Gadsden Area Drainage Improvements								
<b>Needs #:</b> 12-86P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources								Start up Year	Typical Full Yr	
General Fund:						No. of employees:				
Bond Issue:						Personnel costs:				
HURF:						Supplies and Services				
Federal/State:						Capital Outlay:				
Flood Control Dist.	959,427		Flood Control District Tax			<b>Total:</b>		0	0	
Other:						FY of Operating Start-Up:				
<b>Total:</b>	<b>\$ 959,427</b>					Est. Mo. Oper. Start-up:				
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	3,300	3,300	3,300	-	-	-				
Construction in Progress	956,127	1,031,127	437,439	593,688	(200,000)	393,688			125,000	
Other (List):	-			-	-					
	-			-	-					
<b>Total:</b>	<b>\$ 959,427</b>	<b>\$ 1,034,427</b>	<b>\$ 440,739</b>	<b>\$ 593,688</b>	<b>\$ (200,000)</b>	<b>\$ 393,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>

**Justification:** Ponding and localized flooding exceeding 12 inches occurs west of Highway 95 and up to 12 inches east of Highway 95 which floods homes. Construction is underway for the first retention basin and storm drain. An outfall and additional basins are needed in the area.



Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 3.0902		<b>Project Title:</b> Yuma Valley Master Plan Update								
<b>Needs #:</b> 12-88P										
Project Funding		Amount		Grantor, Grant, County Fund		Annual Costs		Incremental Annual Operating Costs		
Sources								Start up Year	Typical Full Yr	
General Fund:						No. of employees:				
Bond Issue:						Personnel costs:				
HURF:						Supplies and Services				
Federal/State:						Capital Outlay:				
Flood Control Dist.	1,707,109		Flood Control District Tax			<b>Total:</b>		0	0	
Other:						FY of Operating Start-Up:				
<b>Total:</b>	<b>\$ 1,707,109</b>					Est. Mo. Oper. Start-up:				
Uses	Total Project Cost	Cumulative:		Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-			-						
Construction in Progress	1,707,109	607,109	407,109	200,000	-	200,000	400,000	200,000		500,000
Other (List):	-			-	-					
	-			-	-					
<b>Total:</b>	<b>\$ 1,707,109</b>	<b>\$ 607,109</b>	<b>\$ 407,109</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Justification:** The Yuma Valley Master Drainage Plan Update is nearly complete. The study is on hold while we discuss capacities with USBR.








# CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 3.1004		<b>Project Title:</b> Foothills Area Drainage Improvements								
<b>Needs #:</b> 12-89P										
<b>Project Funding Sources</b>		<b>Amount</b>			<b>Grantor, Grant, County Fund</b>		<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>	
							<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:							No. of employees:			
Bond Issue:							Personnel costs:			
HURF:							Supplies and Services			
Federal/State:							Capital Outlay:			
Flood Control Dist.		2,161,222			Flood Control District Tax		<b>Total:</b>		0	
Other:							FY of Operating Start-Up:			
<b>Total:</b>		<b>\$ 2,161,222</b>					Est. Mo. Oper. Start-up:			
<b>Uses</b>	<b>Total Project Cost</b>	<b>Cumulative:</b>		<b>Available Carryover for FY2016</b>	<b>New Appt'n FY2016</b>	<b>Est Exp FY2016</b>	<b>Est Exp FY2017</b>	<b>Est Exp FY2018</b>	<b>Est Exp FY2019</b>	<b>Est Exp FY2020</b>
Property Acq:	-	Apprt'd thru FY2015	Est Exp thru FY2015							
Construction in Progress	2,161,222	661,222	420,000	241,222	800,000	1,041,222	200,000		500,000	
Other (List):	-				-					
	-				-					
	-				-					
<b>Total:</b>	<b>\$ 2,161,222</b>	<b>\$ 661,222</b>	<b>\$ 420,000</b>	<b>\$ 241,222</b>	<b>\$ 800,000</b>	<b>\$ 1,041,222</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>

**Justification:** The Foothills Master Drainage Plan Update addresses the needs of the Foothills area. The revised plan has identified the need for additional basins and stormdrains. A stormdrain discharging to the Far West Basin is being designed.



Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT 04/13/2015		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 3.1501		<b>Project Title:</b> Wellton Area Drainage Improvements								
<b>Needs #:</b> 12-103P										
<b>Project Funding Sources</b>		<b>Amount</b>			<b>Grantor, Grant, County Fund</b>		<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>	
							<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:							No. of employees:			
Bond Issue:							Personnel costs:			
HURF:							Supplies and Services			
Federal/State:							Capital Outlay:			
Flood Control Dist.		400,000			Flood Control District Tax		<b>Total:</b>		0	
Other:							FY of Operating Start-Up:			
<b>Total:</b>		<b>\$ 400,000</b>					Est. Mo. Oper. Start-up:			
<b>Uses</b>	<b>Total Project Cost</b>	<b>Cumulative:</b>		<b>Available Carryover for FY2016</b>	<b>New Appt'n FY2016</b>	<b>Est Exp FY2016</b>	<b>Est Exp FY2017</b>	<b>Est Exp FY2018</b>	<b>Est Exp FY2019</b>	<b>Est Exp FY2020</b>
Property Acq:	-	Apprt'd thru FY2015	Est Exp thru FY2015							
Construction in Progress	400,000	125,000	25,000	100,000	-	100,000	150,000	125,000	-	
Other (List):	-				-					
	-				-					
	-				-					
<b>Total:</b>	<b>\$ 400,000</b>	<b>\$ 125,000</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:** The Town of Wellton has identified areas of localized ponding. A local drainage study is underway to evaluate conditions.

